

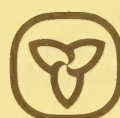
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# operating costs 1980 arenas, outdoor pools, indoor pools, and community halls



Ontario

Ministry of  
Tourism and  
Recreation

Hon. Reuben C. Baetz  
Minister  
John R. Sloan  
Deputy Minister

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Government Bookstore, 880 Bay  
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Publications Service Section,  
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# introduction

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This report surveys the operating costs of the three most popular recreation facility types - arenas, pools and community halls. The community facilities included are in both rural and urban communities in all parts of Ontario. They are operated by municipalities with populations from under 500 to over 600,000.

Estimates of annual operating costs are needed to establish the feasibility of a new recreational building. The operating costs of existing buildings reported in this survey will assist in more accurately predicting the on-going expenses to operate and maintain proposed facilities.

## Estimating Operating Costs

One method for estimating operating costs for a proposed facility is to use "comparables" - existing facilities of a similar size, pattern of use, geographic location and management structure. To make use of the operating data in this report, identify those buildings that most clearly resemble your own situation. Because wage and salary costs are such a significant item, be sure that your "comparables" have similar staffing patterns. The length of the operating season and condition of the building are other important items to check. You will need to supplement "comparables" from this report with other local or regional examples in order to develop

a reliable estimate for making a feasibility decision.

## Local Budgeting Practices

This data was collected with the co-operation of many facility operators. The costs reported reflect the financial management practices used by each municipality. In preparing the data for publication some standardizing has been done. Care should be taken when making comparisons between the facilities as the definitions of various budget items may vary according to local practice.

A number of the surveyed facilities were part of a larger complex. In some of these buildings it was not possible to isolate power and staff costs, for example; in other cases, estimates were made as noted.

# acknowledgements

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A great deal of thanks are owed to the facility managers from across the province who provided detailed information about their buildings. Their co-operation is very much appreciated by every community that is planning for realistic facility development.



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### Population over 100,000

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### Population less than 10,000

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### Population over 100,000

Kitchener Centreville Community Centre	25
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# colborne-cramahe



## centennial community centre



# geraldton



## geraldton arena

Population: 4,208  
Built: 1967  
Cost: \$60,000 plus volunteer labor  
Other arenas in municipality: none

### physical characteristics

- . total area of building: 2,155m<sup>2</sup> (23,200 ft.<sup>2</sup>)
- . dimensions of ice surface: 55m by 23m (180 ft. by 75 ft.)
- . type of ice - artificial
- . capacity of ice plant - 50 hp.
- . refrigeration system - ammonia brine
- . floor - insulated concrete
- . boards - permanent plastic
- . screens - chainlink
- . heating - ancillary areas - oil forced air
- . lighting - fluorescent
- . building construction - wood, concrete block
- . roof, laminated wood beam
- . spectator capacity - seating 750
- . standing room 200
- . 200 parking spaces
- . ancillary facilities:
  - 4 dressing rooms
  - 1 referees' room
  - 1 first aid room
  - 2 office(s)
  - 1 ticket booth
  - 1 multipurpose room
  - 1 concession
  - 2 public washroom(s)
  - 1 ice resurfacer room
  - 1 storage room
  - 2 refrigeration and boiler room(s)

### programming

- . year round ice - no
- . opening date - October
- . closing date - April
- . summer uses - dances
- . daily operating hours - 65 hrs/wk.

### staff

manager 1  
assistant manager(s) 1 Part time  
volunteers yes

### revenue

#### Admissions and Rentals: (of ice surface)

Minor hockey	\$ 7,084.00
Industrial hockey	8,932.00
Broom ball	7,250.00
General surface rentals	6,820.00

Total \$29,500.00

#### Additional Revenue:

Concessions	\$15,000.00
Sale of advertising space	770.00
Donations	3,600.00

Total \$19,370.00

TOTAL REVENUE \$48,870.00

### expenditure

#### Salaries and Wages:

Total \$27,093.00

#### Arena Administration:

Administration \$ 6,832.00

Total \$ 6,832.00

#### Maintenance and Repairs:

Building & Equipment \$ 9,500.00

Total \$ 9,500.00

#### Materials and Supplies:

Concessions \$14,000.00

Total \$14,000.00

#### Utilities:

Hydro, water	\$ 7,700.00
Oil	5,000.00
Telephone	3,000.00

Total \$15,700.00

TOTAL EXPENDITURES \$73,125.00

surplus/deficit (\$24,255.00)

Population: 3,000  
Built: 1978  
Cost: \$1.6 million  
Other arenas in municipality: none  
User population: 3,500

### physical characteristics

- . total area of building: 4,645m<sup>2</sup> (50,000 ft.<sup>2</sup>)
- . dimensions of ice surface: 56m by 26m (185 ft. by 85 ft.)
- . type of ice - artificial
- . capacity of ice plant - 1-50 hp.
- . refrigeration system - ammonia brine
- . floor - concrete
- . boards - permanent plastic
- . screens - plastic, glass
- . heating - ancillary areas - gas forced air
- . spectator areas - gas forced air
- . lighting - mercury vapor
- . building construction - steel
- . roof, steel gable
- . spectator capacity - seating 800 - 1000
- . 500 parking spaces
- . ancillary facilities:
  - 4 dressing rooms
  - 1 first aid room
  - 1 ticket booth
  - 1 multipurpose room
  - 1 concession
  - 2 public washroom(s)
  - 1 ice resurfacer room
  - 1 storage room
  - 1 refrigeration and boiler room

- . other facilities - curling rink, lounge, weightlifting, senior citizens room, arts room, crafts room, wood-working room

### programming

- . year round ice - no
- . opening date - October
- . closing date - Easter
- . summer uses - dances, tennis, rollerskating, volley ball
- . daily operating hours - 13-16

### staff

manager - 1  
maintenance men - 3  
concession worker(s) - Part time

### revenue

#### Admissions and Rentals: (of ice surface)

Minor hockey	\$ 693.40
Winter programs	695.85
Summer programs	859.81
Public skating	4,572.63
Curling rentals	11,265.00
General surface rentals	20,927.25
Special events	7,557.90
Other	1,989.25

Total \$48,556.09

#### Additional Revenue:

Concessions \$ 8,455.64

Total \$ 8,455.64

TOTAL REVENUE \$57,011.73

### expenditure

#### Salaries and Wages:

Total \$43,703.09

#### Arena Administration:

Travel	\$ 123.00
Insurance, legal, audit	9,274.49
Memberships	570.98
Other	2,286.91

Total \$12,255.38

#### Maintenance and Repairs:

Building \$ 8,241.79

Total \$ 8,241.79

#### Materials and Supplies:

Building	\$ 6,137.64
Resurfacer	1,202.83
Concessions	2,759.15

Total \$10,099.62

#### Utilities:

Hydro, gas	\$29,498.52
Water and sewer	803.00

Total \$30,301.52

TOTAL EXPENDITURES \$104,601.40

surplus/deficit (\$ 47,589.67)





# michipicoten



## michipicoten community centre

Population: 4,500  
Built: 1958  
Other arenas in municipality: none

### physical characteristics

- dimensions of ice surface: 58m by 26m (190 ft. by 85 ft.)
- type of ice - artificial
- capacity of ice plant - 50 hp.
- refrigeration system - direct ammonia
- floor - concrete
- boards - permanent plastic
- screens - glass
- heating - ancillary areas - oil hot water
- lighting - mercury vapor
- building construction - steel, concrete block
- spectator capacity - steel truss roof
- 500 parking spaces - seating 900
- ancillary facilities:
  - 6 dressing rooms
  - 1 referees' room
  - 1 figure skating
  - 1 office
  - 1 concession
  - 1 skate sharpening room
  - 2 public washroom(s)
  - 1 storage room
  - 2 refrigeration and boiler room(s)

### programming

- year round ice - no
- opening date - September
- closing date - May
- summer uses - ball hockey, roller skating
- daily operating hours - 8-10 hrs.

### staff

manager	1
rink attendant(s)	5 Part time
maintenance men	2
concession worker(s)	5 Part time

### revenue

#### Admissions and Rentals: (of ice surface)

Minor hockey	\$ 1,295.00
Junior hockey	2,339.00
Figure skating, hockey	25,480.00
Public skating	4,182.00
Public roller skating	6,987.00
General surface rentals	6,427.00
Special events	1,775.00
Other	205.00

Total \$48,690.00

#### Additional Revenue:

Concessions	\$38,747.00
Sale of advertising space	1,285.00
Other	210.00

Total \$40,242.00

TOTAL REVENUE \$88,932.00

### expenditure

#### Salaries and Wages:

Total \$74,101.00

#### Arena Administration:

Car allowance	\$ 233.00
Postage	681.00
Insurance	10,389.00
Debentures	17.00
Other	313.00

Total \$11,633.00

#### Maintenance and Repairs:

Automotive	\$ 2,969.00
Ice plant	4,462.00
Equipment	9,547.00

Total \$16,978.00

#### Materials and Supplies:

Program	\$ 2,090.00
Concessions	28,622.00
Office	397.00

Total \$31,109.00

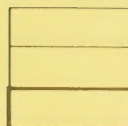
#### Utilities:

Hydro	\$21,781.00
Telephone	375.00

Total \$22,156.00

TOTAL EXPENDITURES \$155,977.00

surplus/deficit (\$ 67,045.00)



# red rock



## red rock recreation centre

Population: 1,530  
Built: 1958, 1976, 1979  
Other arenas in municipality: none

### physical characteristics

- dimensions of ice surface: 56m by 26m (185 ft. by 85 ft.)
- type of ice - artificial
- capacity of ice plant - 2 - 50 hp.
- refrigeration system - freon brine
- floor - insulated concrete
- boards - permanent plastic
- screens - plastic
- heating - ancillary areas - gas hot air
- lighting - spectator areas - radiant
- building construction - metal halide
- concrete block
- laminated wood roof
- seating 1200
- spectator capacity - seating 1200
- 60 parking spaces
- ancillary facilities:
  - 4 dressing rooms
  - 1 referees' room
  - 1 first aid room
  - 1 ticket booth
  - 1 concession
  - 1 skate sharpening room
  - 2 public washroom(s)
  - 1 ice resurfacer room
  - 1 refrigeration and boiler room
- other facilities - curling rink, gymnasium, senior citizens' room, snack bar, craft room

### programming

- year round ice - no
- opening date - Oct. 1
- closing date - Apr. 24
- summer uses - roller skating
- daily operating hours - 50/week

### staff

4 Full time
4 Part time

### comments

Administrative costs are not included as they cover the whole complex. Expenditures are estimated for the arena.

### revenue

#### Admissions and Rentals (of ice surface)

Minor hockey	\$ 570.00
Floor hockey	18.00
Junior hockey	56.00
Ringette	160.00
Figure skating	1,088.00
Public roller skating	1,915.14
General surface rentals	5,291.35
Other	236.80

Total \$9,335.79

TOTAL REVENUE \$9,335.79

### expenditure

#### Salaries and Wages:

Total \$20,086.40

#### Maintenance and Repairs:

Cleaning	\$ 5,272.85
Equipment	6,203.79

Total \$11,476.64

#### Materials and Supplies:

Materials	\$ 5,233.18
Rentals	1,058.94
Other	294.12

Total \$ 6,586.24

#### Utilities:

Utilities \$ 9,000.13

Total \$ 9,000.13

TOTAL EXPENDITURES \$47,149.41

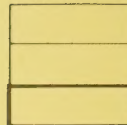
surplus/deficit (\$37,813.62)



# smiths falls



## smiths falls community centre



# stayner



## stayner memorial arena

Population: 8,875  
Built: 1950, 1976  
Cost: \$60,000, \$108,000  
Other arenas in municipality: none  
User population: 14,000

### physical characteristics

- total area of building: 6,968m<sup>2</sup> (75,000 ft.<sup>2</sup>)
- dimensions of ice surface: 55m by 24m (180 ft. by 80 ft.)
- type of ice - artificial
- capacity of ice plant - 60 hp.
- refrigeration system - ammonia brine
- floor - insulated concrete
- boards - permanent plastic
- screens - plastic
- heating - ancillary areas - forced hot air
- lighting - metal halide
- building construction - wood
- spectator capacity - seating 1,960
- 500 parking spaces
- ancillary facilities:
  - 5 dressing rooms
  - 1 office
  - 2 ticket booth(s)
  - 2 concession
  - 1 skate sharpening room
  - 2 public washroom(s)
  - 1 ice resurfacer room
  - 1 storage room
  - 2 refrigeration and boiler room(s)

### programming

- year round ice - no
- opening date - Oct. 6
- closing date - May 4
- summer uses - dances, bingo, roller skating, ball hockey
- daily operating hours - 19 hrs.

### staff

manager 1  
rink attendant(s) 5 (4 Part time)

### revenue

#### Admissions and Rentals: (of ice surface)

Minor hockey	\$ 6,303.00
OHA hockey	4,215.00
Figure skating	3,580.00
Public skating	7,184.00
Public roller skating	2,060.00
Special events	6,278.00
Other	17,336.00

Total \$46,956.00

#### Additional Revenue:

Concessions	\$59,386.00
Skate sharpening	1,288.00
Sale of advertising space	175.00
Other	114.00

Total \$60,963.00

TOTAL REVENUE \$107,919.00

### expenditure

#### Salaries and Wages:

Total \$81,483.00

#### Arena Administration:

Professional development	\$ 379.00
Contractual services	24.00
Advertising	301.00

Total \$ 704.00

#### Maintenance and Repairs:

Grounds	\$ 1,647.00
Building	18,025.00
Equipment	2,495.00

Total \$22,167.00

#### Materials and Supplies:

Program	\$ 132.00
Custodial	1,575.00
Equipment	1,604.00
Skate sharpening	37.00
Concessions	37,683.00
Office	300.00
Other	1,445.00

Total \$42,776.00

#### Utilities:

Hydro	\$21,456.00
Natural gas, oil	4,826.00
Water and sewer	1,131.00
Telephone	841.00

Total \$28,254.00

TOTAL EXPENDITURES \$175,384.00

surplus/deficit (\$ 67,465.00)

Population: 2,508  
Built: 1948  
Other arenas in municipality: none

### physical characteristics

- total area of building: 3,386m<sup>2</sup> (36,450 ft.<sup>2</sup>)
- dimensions of ice surface: 54m by 23m (178 ft. by 75 ft.)
- type of ice - artificial
- capacity of ice plant - 50 hp.
- refrigeration system - ammonia brine
- floor - concrete
- boards - permanent plastic
- screens - plastic and chain link fence
- heating - ancillary areas - forced air
- lighting - spectator areas - radiant
- building construction - metal halide
- spectator capacity - seating 600
- 50 parking spaces
- ancillary facilities:
  - 5 dressing rooms
  - 1 referees' room
  - 1 first aid room
  - 3 office(s)
  - 1 ticket booth
  - 1 multipurpose room
  - 1 concession
  - 1 skate sharpening room
  - 2 public washroom(s)
  - 1 ice resurfacer room
  - 1 storage room
  - 1 refrigeration and boiler room

### programming

- year round ice - no
- opening date - Sept. 15
- closing date - Apr. 15
- summer uses - yes
- daily operating hours - 8-16 hrs.

### staff

manager 1  
assistant manager(s) 1  
cashier(s) 1  
rink attendant(s) 2

### revenue

#### Admissions and Rentals: (of ice surface)

Rentals	\$28,140.00
Public skating	1,343.00

Total \$29,483.00

TOTAL REVENUE

\$29,483.00

### expenditure

#### Salaries and Wages:

Total \$19,786.00

#### Maintenance and Repairs:

Equipment \$ 4,477.00

Total \$ 4,477.00

#### Utilities:

Natural gas	\$ 2,520.00
Telephone	6,816.00

Total \$ 9,336.00

TOTAL EXPENDITURES

\$33,599.00

surplus/deficit

(\$ 4,116.00)





# woodville



## woodville memorial arena

Population: 570  
Built: 1977-78  
Cost: \$780,000  
Other arenas in municipality: none  
User population: village and surrounding townships

### physical characteristics

- total area of building: 2,631m<sup>2</sup> (28,320 ft.<sup>2</sup>)
- dimensions of ice surface: 56m by 26m (185 ft. by 85 ft.)
- type of ice - artificial
- capacity of ice plant - 30 and 50 hp.
- refrigeration system - ammonia brine
- floor - insulated concrete
- boards - permanent plastic
- screens - complete plastic
- heating - ancillary areas - hot air  
- spectator areas - radiant
- building construction - steel, concrete  
- flat roof
- spectator capacity - seating 930  
- standing room 200
- ancillary facilities:
  - 7 dressing rooms
  - 1 referees' room
  - 1 first aid room
  - 1 office
  - 1 ticket booth
  - 1 multipurpose room
  - 1 concession
  - 1 skate sharpening room
  - 4 public washroom(s)
  - 1 ice resurfacer room
  - 1 storage room
  - 1 refrigeration and boiler room

- other facilities: ball park

### programming

- year round ice - no
- opening date - Oct. 5
- closing date - Mar. 31
- daily operating hours - 6-14 hrs.

### staff

manager 1  
rink attendant(s) 4  
volunteers yes

### revenue

#### Admissions and Rentals: (of ice surface)

Minor hockey	\$9,889.00
Men's league	3,898.00
Figure skating	2,625.00
Public skating	7,492.00
Total	<u>\$23,904.00</u>

#### Additional Rentals:

Multi-purpose room	\$ 30.00
Total	<u>\$ 30.00</u>

#### Additional Revenue:

Insurance claims	\$ 250.00
Concessions	5,500.00
Phone charges	238.00
Donations	4,000.00
Total	<u>\$9,988.00</u>

Total Revenue \$33,922.00

### expenditure

#### Salaries and Wages:

Total	<u>\$14,310.00</u>
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#### Arena Administration:

Insurance	\$ 3,341.00
Total	<u>\$ 3,341.00</u>

#### Maintenance and Repairs:

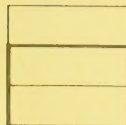
Building	\$ 1,877.00
Equipment	1,548.00
Total	<u>\$ 3,425.00</u>

#### Utilities:

Hydro	\$ 8,071.00
Propane	815.00
Oil	4,932.00
Water and Sewer	69.00
Telephone	575.00
Total	<u>\$14,462.00</u>

TOTAL EXPENDITURES \$35,538.00

surplus/deficit (\$ 1,616.00)



# belleville



## belleville memorial arena

Population: 35,102  
Built: 1928  
Other arenas in municipality: 2  
User population: 50,000

### physical characteristics

- total area of building: 2,854m<sup>2</sup> (30,720 ft.<sup>2</sup>)
- dimensions of ice surface: 58m by 24m (190 ft. by 80ft.)
- type of ice - artificial
- capacity of ice plant - 75 hp, 40 hp.
- refrigeration system - ammonia brine
- floor - concrete
- boards - permanent plastic
- screens - plastic
- heating - ancillary areas - forced air  
- spectator areas - radiant
- lighting - metal halide
- building construction - wood, steel, brick  
- steel roof
- spectator capacity - seating 1,865  
- standing room 350
- 24 parking spaces
- ancillary facilities:
  - 6 dressing rooms
  - 1 referees' room
  - 1 first aid room
  - 2 office(s)
  - 2 ticket booth(s)
  - 3 multipurpose room(s)
  - 1 concession
  - 4 public washroom(s)
  - 1 ice resurfacer room
  - 1 storage room
  - 2 refrigeration and boiler room(s)

### programming

- year round ice - no
- opening date - Sept. 14
- closing date - April 26
- summer uses - Special events
- daily operating hours - 17 hrs.

### staff

manager 1  
rink attendant(s) 2  
concession worker(s) 5

### comments

School boards have free use from 9 a.m. to 3:30 p.m.

### revenue

#### Admissions and Rentals: (of ice surface)

Minor hockey	\$26,366.00
Industrial hockey	23,300.00
Public skating	2,025.00
General surface rentals	18,600.00
Special events	6,000.00
Other	300.00

Total \$70,591.00

#### Additional Revenue:

Concessions	\$29,350.00
Sale of advertising space	735.00

Total \$30,085.00

TOTAL REVENUE \$100,676.00

### expenditure

#### Salaries and Wages:

Total	<u>\$80,150.00</u>
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#### Arena Administration:

Car allowance	\$ 2,600.00
Travel	50.00
Memberships	200.00
Advertising	200.00
Insurance	3,200.00
Benefits	11,100.00
Other	790.00

Total \$18,140.00

#### Maintenance and Repairs:

Contracted repairs	\$ 2,700.00
Building repairs	10,100.00

Total \$12,800.00

#### Materials and Supplies:

Uniforms	\$ 500.00
Concessions	25,100.00
Other	80.00

Total \$26,480.00

#### Utilities:

Hydro, oil, water, sewer	\$39,000.00
Telephone	870.00

Total \$39,870.00

TOTAL EXPENDITURES \$177,440.00

surplus/deficit (\$ 76,764.00)



# brantford



## lions park arena

Population: 73,055  
Built: 1969, 1970  
Cost: \$278,000

### physical characteristics

- dimensions of ice surface: 55m by 26m (180 ft. by 85 ft.)
- type of ice - artificial
- capacity of ice plant - 80 hp.
- refrigeration system - freon brine
- floor - concrete
- boards - permanent plastic
- screens - glass and chainlink
- heating - ancillary areas - forced air
- heating - spectator areas - radiant
- lighting - metal halide
- building construction - wood, steel, concrete
- spectator capacity - seating 750
- spectator capacity - standing room 300
- 1,200 parking spaces
- ancillary facilities:
  - 6 dressing rooms
  - 1 referees' room
  - 1 first aid room
  - 1 office
  - 1 ticket booth
  - 1 multipurpose room
  - 1 concession
  - 4 public washroom(s)
  - 1 ice resurfacer room
  - 2 storage room(s)
  - 2 refrigeration and boiler room(s)
- other facilities - softball, track, football, practice field, soccer and rugger and lighted tennis courts.

### programming

- year round ice - no
- opening date - Oct. 5
- closing date - Mar. 31
- summer uses - Lacrosse, home shows, dances, flea markets
- daily operating hours - 16 hrs.

### staff

assistant manager(s) 1  
rink attendant(s) 3  
concession worker(s) 5 Part time

### comments

Auditorium is open late on weekends affecting costs.

### revenue

#### Admissions and Rentals: (of ice surface)

CHA hockey	\$ 5,612.00
Men's hockey	7,147.00
Figure skating	38,742.00
Public skating	1,269.00
Public roller skating	1,423.00
School groups	1,450.00
General surface rentals	21,161.00
Special events	422.00

Total \$77,316.00

#### Additional Revenue:

Other	\$ 85.00
Total	\$ 85.00

TOTAL REVENUE \$77,401.00

### expenditure

#### Salaries and Wages:

Total \$72,786.00

#### Arena Administration:

Administrative costs	\$30,733.00
Total	\$30,733.00

#### Materials and Supplies:

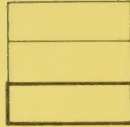
Material and supplies	\$ 8,700.00
Total	\$ 8,700.00

#### Utilities:

Utilities, equipment, contracts	\$45,196.00
Total	\$45,196.00

TOTAL EXPENDITURES \$157,415.00

surplus/deficit (\$ 80,014.00)



# king



## schomberg community and agricultural arena

Population: 15,000  
Built: 1961, 1977  
Other arenas in municipality: 2  
User population: 1,500

### physical characteristics

- total area of building: 1,531m<sup>2</sup> (16,480 ft.<sup>2</sup>)
- dimensions of ice surface: 53m by 23m (175 ft. by 75 ft.)
- type of ice - artificial
- capacity of ice plant - 80 hp.
- refrigeration system - ammonia brine
- floor - concrete
- boards - permanent wood
- screens - plastic and chainlink
- heating - ancillary areas - forced air
- lighting - incandescent
- building construction - steel
- spectator capacity - seating 700
- spectator capacity - standing room 400
- 150 parking spaces
- ancillary facilities:
  - 4 dressing rooms
  - 1 referees' room
  - 1 office
  - 1 ticket booth
  - 4 multipurpose room(s)
  - 1 concession
  - 1 skate sharpening room
  - 4 public washroom(s)
  - 1 ice resurfacer room
  - 1 storage room
  - 4 refrigeration and boiler room(s)
- other facilities - auditorium

### programming

- year round ice - no
- opening date - Sept. 23
- closing date - Apr. 8
- daily operating hours - 10 hrs.

### staff

manager	1
assistant manager(s)	2
clerk(s)	1 Part time
volunteers	Yes

### comments

Steel building, no insulation. New lights to be installed.

### revenue

#### Admissions and Rentals: (of ice surface)

Minor hockey	\$18,494.00
Community team	3,120.00
Ringette	4,048.00
Figure skating	6,717.00
Public skating	2,011.00
Other	18,633.00

Total \$53,023.00

#### Additional Rentals:

Multi-purpose room	\$11,846.00
Total	\$11,846.00

#### Additional Revenue:

Concessions	\$48,218.00
Interest	6,513.00
Other	717.00

Total \$55,448.00

TOTAL REVENUE \$120,317.00

### expenditure

#### Salaries and Wages:

Total \$43,049.00

#### Arena Administration:

Contractual services	\$ 800.00
Advertising	8,060.00

Total \$ 8,860.00

#### Materials and Supplies:

Custodial	\$ 4,667.00
Concessions	31,992.00
Office	200.00

Total \$36,859.00

#### Utilities:

Hydro	\$10,434.00
Natural gas	4,695.00
Water and Sewer	405.00
Telephone	118.00

Total \$15,652.00

TOTAL EXPENDITURES \$104,420.00

surplus/deficit \$ 15,897.00





# sarnia



## sarnia arena

Population: 49,764  
Built: 1948  
Other arenas in municipality: 2

### physical characteristics

- total area of building: 3,272m<sup>2</sup> (35,217 ft.<sup>2</sup>)
- dimensions of ice surface: 55m by 24m (180 ft. by 80 ft.)
- type of ice - artificial
- capacity of ice plant - 110 hp.
- refrigeration system - ammonia brine
- floor - concrete
- boards - permanent plastic
- screens - glass
- heating - ancillary areas - steam
  - spectator areas - radiant
- lighting - metal halide
- building construction - wood, steel, concrete block
  - steel beam roof
- spectator capacity
  - seating 2,200
  - standing room 500
- 200 parking spaces + 90 shared
- ancillary facilities:
  - 6 dressing rooms
  - 1 referees' room
  - 1 first aid room
  - 2 office(s)
  - 2 ticket booth(s)
  - 1 multipurpose room
  - 2 concession
  - 1 skate sharpening room
  - 4 public washroom(s)
  - 1 ice resurfacing room
  - 1 storage room
  - 1 refrigeration and boiler room

### programming

- year round ice - no
- opening date - September
- closing date - April
- summer uses - Special events
- daily operating hours - 10 hrs.

### staff

supervisor	1
rink attendant(s)	3 (3 Part time)
maintenance men	1
concession worker(s)	1 (15 Part time)

### comments

New cafeteria-style concessions, 1979; new brine pumps, 1979; new seats, 1979-1980.

### revenue

Admissions and Rentals: (of ice surface)

Minor hockey	\$25,620.00
OHA hockey	35,256.00
Figure skating, hockey	38,195.00
Special events	32,169.00

Total	<u>\$131,240.00</u>
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Additional Revenue:

Concessions	\$58,800.00
Skate sharpening	150.00

Total	<u>\$58,950.00</u>
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TOTAL REVENUE	<u>\$190,190.00</u>
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### expenditure

Salaries and Wages:

Total	<u>\$112,000.00</u>
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Arena Administration:

Junior hockey	\$25,000.00
Contractual services	700.00
Advertising	150.00
Special events	18,000.00

Total	<u>\$43,850.00</u>
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Maintenance and Repairs:

Building	\$16,000.00
Equipment	5,500.00

Total	<u>\$21,500.00</u>
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Materials and Supplies:

Office	\$ 2,600.00
Other	500.00

Total	<u>\$ 3,100.00</u>
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Utilities:

Hydro	\$19,000.00
Natural gas	19,000.00
Water and sewer	5,500.00
Telephone	1,500.00

Total	<u>\$45,000.00</u>
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TOTAL EXPENDITURES	<u>\$225,450.00</u>
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surplus/deficit	<u>(\$ 35,260.00)</u>
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# sudbury



## carmichael arena

Population: 92,074  
Built: 1973  
Cost: \$650,000  
Other arenas in municipality: 5

### physical characteristics

- total area of building: 2,388m<sup>2</sup> (25,700 ft.<sup>2</sup>)
- dimensions of ice surface: 56m by 26m (185 ft. by 85 ft.)
- type of ice - artificial
- capacity of ice plant - 80 hp.
- refrigeration system - ammonia brine
- floor - insulated concrete
- boards - permanent plastic
- screens - plastic
- heating - ancillary areas - forced air
  - spectator areas - forced air
- lighting - mercury vapor
- building construction - steel, concrete block
- spectator capacity
  - seating 350
  - standing room 650
- 225 parking spaces
- ancillary facilities:
  - 4 dressing rooms
  - 1 referees' room
  - 1 first aid room
  - 2 office(s)
  - 1 ticket booth
  - 1 multipurpose room
  - 1 concession
  - 1 skate sharpening room
  - 2 public washroom(s)
  - 1 ice resurfacer room
  - 3 storage room(s)
  - 1 refrigeration and boiler room

- other facilities - 2 softball fields

### programming

- year round ice - no
- opening date - Sept. 24
- closing date - Apr. 6
- summer uses - Ball hockey, beerfest
- daily operating hours - 16 hrs.

### staff

manager	1 (2 rinks)
clerical(s)	1 Part time
rink attendant(s)	3 Part time
maintenance men	3
concession worker(s)	7 Part time

### revenue

Admissions and Rentals: (of ice surface)

Public skating	\$ 1,082.00
General surface rentals	64,450.00
Other	1,898.00

Total	<u>\$67,430.00</u>
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Additional Revenue:

Concessions	\$34,812.00
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Total	<u>\$34,812.00</u>
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TOTAL REVENUE	<u>\$102,242.00</u>
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### expenditure

Salaries and Wages:

Total	<u>\$67,324.00</u>
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Arena Administration:

Advertising	\$ 58.00
Insurance	2,819.00

Total	<u>\$ 2,877.00</u>
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Maintenance and Repairs:

Building	\$15,343.00
Equipment	4,269.00

Total	<u>\$19,612.00</u>
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Materials and Supplies:

Concessions	\$20,762.00
Office	1,449.00
Other	718.00

Total	<u>\$22,929.00</u>
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Utilities:

Hydro, gas	\$40,788.00
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Total	<u>\$40,788.00</u>
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TOTAL EXPENDITURES	<u>\$115,130.00</u>
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surplus/deficit	<u>(\$ 51,288.00)</u>
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# vanier



## vanier arena

Population: 18,283  
Built: 1967, 1980  
User population: 18,283

### physical characteristics

- total area of building: 2,880m<sup>2</sup> (31,000 ft.<sup>2</sup>)
- dimensions of ice surface: 53m by 23m (175 ft. by 75 ft.)
- type of ice - artificial
- capacity of ice plant - 74 tons (250 hp.)
- refrigeration system - direct ammonia
- floor - concrete
- boards - portable plastic
- screens - plastic
- heating - ancillary areas - gas forced air  
- spectator areas - gas
- lighting - mercury vapor
- building construction - steel, concrete block
- steel roof
- seating 652
- spectator capacity - standing room 300
- 161 parking spaces
- ancillary facilities:
  - 4 dressing rooms
  - 1 first aid room
  - 3 multipurpose room(s)
  - 1 concession
  - 2 public washroom(s)
  - 1 ice resurfacer room
  - 1 storage room
  - 1 refrigeration and boiler room

### programming

- year round ice - no
- opening date - September
- closing date - April
- summer uses - ball hockey, roller skating, special events
- daily operating hours - 14 hrs.

### staff

foreman 1  
clerical 1  
rink attendant(s) 6 (plus Part time)

### revenue

Admissions and Rentals: (of ice surface)

Rentals \$54,803.00  
Total \$54,803.00

#### Additional Rentals:

Multi-purpose hall \$ 3,846.00  
Total \$ 3,846.00

#### Additional Revenue:

Concessions \$27,684.00  
Skate sharpening 4,442.00  
Total \$32,126.00

TOTAL REVENUE \$90,775.00

### expenditure

#### Salaries and Wages:

Total \$89,000.00

#### Maintenance and Repairs:

Building, equipment \$44,759.00  
Total \$44,759.00

#### Utilities:

Hydro, water \$14,000.00  
Natural gas 8,200.00  
Total \$22,200.00

TOTAL EXPENDITURES \$155,959.00

surplus/deficit (\$ 65,184.00)



# kitchener



## wilson park arena

Population: 138,271  
Built: 1966  
Cost: \$400,000  
Other arenas in municipality: 7  
User population: 40,000

### physical characteristics

- total area of building: 2,323m<sup>2</sup> (25,000 ft.<sup>2</sup>)
- dimensions of ice surface: 56m by 26m (185 ft. by 85 ft.)
- type of ice - artificial
- capacity of ice plant - 2-30 hp., 1-50 hp.
- refrigeration system - freon brine
- floor - concrete
- boards - permanent plastic
- screens - glass on sides, chainlink on ends
- heating - ancillary areas - forced air
- lighting - mercury vapor
- building construction - wood, concrete
- laminated wood beam roof
- seating 300
- standing room 600
- 40 parking spaces
- ancillary facilities:
  - 4 dressing rooms
  - 1 referees' room
  - 1 office
  - 1 concession
  - 1 skate sharpening room
  - 2 public washroom(s)
  - 1 ice resurfacer room
  - 1 storage room
  - 1 refrigeration and boiler room

- other facilities - 4 playing fields,  
1 outdoor pool

### programming

- year round ice - no
- opening date - Oct.
- closing date - Apr.
- summer uses - Lacrosse, ball hockey
- daily operating hours - 17 hrs.

### staff

manager 1 /  
rink attendant(s) 2 Full time (3 F/T winter)  
concession worker(s) 4 Part time  
other(s) 4 Part time

### comments

The arena rents tractors, icers and edgers from the City Works Department.

### revenue

Admissions and Rentals: (of ice surface)

Ice rentals \$60,081.00  
Summer rentals 4,685.00  
Public skating 3,493.00  
Roller skating 300.00  
Total \$68,559.00

#### Additional Rentals:

Field rentals \$ 2,101.00  
Total \$ 2,101.00

#### Additional Revenue:

Concessions \$30,107.00  
Skate sharpening 2,938.00  
Other 250.00  
Total \$33,295.00

TOTAL REVENUE \$103,955.00

### expenditure

#### Salaries and Wages:

Total \$73,007.00

#### Materials and Supplies:

Supplies \$17,105.00  
Equipment rented 4,472.00  
Concessions 16,317.00  
Total \$37,894.00

#### Operating Expenses

Operating \$17,812.00  
Total \$17,812.00

TOTAL EXPENDITURES \$128,713.00

surplus/deficit (\$ 24,758.00)





# oshawa



## north oshawa arena

Population: 115,486  
Built: 1968  
Cost: \$223,000  
Other arenas in municipality: 5

### physical characteristics

- total area of building: 2,698m<sup>2</sup> (29,044 ft.<sup>2</sup>)
- dimensions of ice surface: 61m by 27m (200 ft. by 90 ft.)
- type of ice - artificial
- capacity of ice plant - 90 hp.
- refrigeration system - ammonia brine
- floor - concrete
- boards - permanent plastic
- screens - plastic
- heating - ancillary areas - forced air, oil  
- spectator areas - radiant
- lighting - mercury vapor
- building construction - steel, concrete  
- steel roof
- spectator capacity - seating 300  
- standing room 700
- 250 parking spaces
- ancillary facilities:
  - 4 dressing rooms
  - 1 referees' room
  - 1 office
  - 1 ticket booth

### programming

- year round ice - no
- opening date - Sept.
- closing date - Apr.
- summer uses - Closed

### staff

4 Full time, 4 Part time

### comments

Schools use the arena. The manager's and clerk's salaries are shared by another arena.

### revenue

#### Admissions and Rentals: (of ice surface)

Public skating	\$ 7,908.00
General surface rentals	86,610.00
Other	3,258.00
<b>Total</b>	<b>\$97,776.00</b>

#### Additional Revenue:

Concessions	\$ 2,037.00
Vending commissions	3,624.00
<b>Total</b>	<b>\$ 5,661.00</b>

**TOTAL REVENUE** **\$103,437.00**

### expenditure

#### Salaries and Wages:

<b>Total</b>	<b>\$91,247.00</b>
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#### Arena Administration:

Professional develop- ment	\$ 1,596.00
Insurance	1,158.00
<b>Total</b>	<b>\$ 2,754.00</b>

#### Maintenance and Repairs:

Building	\$ 5,829.00
Equipment	5,729.00
<b>Total</b>	<b>\$11,558.00</b>

#### Materials and Supplies:

Construction	\$ 1,835.00
Custodial	1,934.00
Equipment	125.00
Uniforms	187.00
Resurfacer rental	4,485.00
Office	199.00
Other	152.00
<b>Total</b>	<b>\$ 8,917.00</b>

#### Utilities:

Hydro	\$20,111.00
Heat	8,081.00
Water and sewer	4,455.00
Telephone	509.00
<b>Total</b>	<b>\$33,156.00</b>

**TOTAL EXPENDITURES** **\$147,632.00**

**surplus/deficit** **(\$ 44,195.00)**



# toronto



## george bell arena

Population: 630,487  
Built: 1961, 1963  
Cost: \$1.0 million, \$15,000  
Other arenas in municipality: 6 municipally-owned

### physical characteristics

- total area of building: 4,515m<sup>2</sup> (48,600 ft.<sup>2</sup>)
- dimensions of ice surface: 56m by 24m (185 ft. by 80 ft.)
- type of ice - artificial
- capacity of ice plant - 110 hp.
- refrigeration system - direct ammonia
- floor - concrete
- boards - permanent plastic
- screens - glass at ends
- heating - ancillary areas - hot water  
- spectator areas - hot water
- lighting - mercury vapor
- building construction - steel, concrete block  
- concrete slab roof
- spectator capacity - seating 1,142  
- standing room 500
- 220 parking spaces
- ancillary facilities:

8 dressing rooms	2 concession
1 referees' room	1 skate sharpening room
1 first aid room	4 public washroom(s)
2 office(s)	1 ice resurfacer room
2 ticket booth(s)	1 storage room
1 multipurpose room	2 refrigeration and boiler room(s)

### programming

- year round ice, - no
- opening date - Sept.
- closing date - Apr.
- daily operating hours - 12 hrs.

### staff

2 Full time year-round  
5 Full time during season  
9 Part time

### revenue

#### Admissions and Rentals: (of ice surface)

Hockey rentals	\$123,940.00
<b>Total</b>	<b>\$123,940.00</b>

#### Additional Rentals:

T.V. rentals	\$ 9,424.00
<b>Total</b>	<b>\$ 9,424.00</b>

#### Additional Revenue:

Skate sharpening	\$ 1,850.00
Vending commissions	49,700.24
<b>Total</b>	<b>\$ 51,550.24</b>

**TOTAL REVENUE** **\$184,914.24**

### expenditure

#### Salaries and Wages:

<b>Total</b>	<b>\$95,008.00</b>
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#### Arena Administration:

Administration	\$14,410.00
<b>Total</b>	<b>\$14,410.00</b>

#### Maintenance and Repairs:

Building	\$10,502.00
Equipment	5,718.00
<b>Total</b>	<b>\$16,220.00</b>

#### Materials and Supplies:

Materials	\$ 4,905.00
<b>Total</b>	<b>\$ 4,905.00</b>

#### Utilities:

Hydro, oil, water, sewer	\$32,176.00
Telephone	1,463.00
<b>Total</b>	<b>\$33,639.00</b>

**TOTAL EXPENDITURES** **\$164,182.00**

**surplus/deficit** **\$ 20,732.24**



# espanola



## espanola swimming pool

Population: 5,760  
Built: 1956, 1970, 1980  
Other pools in municipality: none

### physical characteristics

- shape - L-shaped
- dimensions - length: 25m (82 ft.)
  - width: 10.67m (35 ft.)
  - length: 22.85m (75 ft.)
  - depth: 1.07m to 3.66m (3.5 ft. to 12 ft.)
- diving equipment: 1-1m and 1-3m boards
- additional pools: wading pool
- spectator capacity: 300
- heating unit: yes
- filter medium: granular
- filtration method: pressure
- disinfecting agent: powdered chlorine
  - control system: manual
- space heating: electric
- lighting: incandescent
- 30 parking spaces
- ancillary facilities:
  - 2 dressing/locker rooms
  - 2 showers
  - 2 public washrooms
  - 1 office
  - 1 filter/mechanical room

- other facilities: park storage building is attached

### programming

- year round operation: no
- opening date: June 1st
- closing date: Sept. 1st
- daily operating hours: 12 hours
- instructional programs: yes

### staff

- manager - 1 seasonal
- assistant manager - 1 seasonal
- senior lifeguards - 3 seasonal
- junior lifeguard - 1 seasonal
- toterroom attendant- 1 seasonal

### revenue

#### Additional Revenue:

Program registration fees \$ 6,474.00

Total \$ 6,474.00

TOTAL REVENUE \$ 6,474.00

### expenditure

#### Salaries and Wages:

Total \$11,777.17

#### Pool Administration:

Memberships \$ 27.00

Total \$ 27.00

#### Maintenance and Repairs:

Building, equipment \$1,904.30

Total \$ 1,904.30

#### Materials and Supplies:

Chemicals \$1,558.80

Total \$ 1,558.80

#### Utilities:

Hydro \$ 118.80  
Oil 32.01  
Telephone 150.09

\$ 300.90

TOTAL EXPENDITURE \$17,568.17

surplus/deficit (\$11,094.17)



# hanover



## kinsmen memorial swimming pool

Population: 6,082  
Built: 1947  
Cost: \$5,200  
Other pools in municipality: none  
User population: 10,500

### physical characteristics

- dimensions - length: 22.86m (75 ft.)
  - width: 11.28m (37 ft.)
  - depth: 1.07m to 3.05m (3.5 ft. to 10 ft.)
- capacity in persons: 225
- water capacity: 445,900L (98,000 gals.)
- additional pools: 7.62m by 6.10m (25 ft. by 20 ft.)
  - wading pool
- heating unit: 8,500 BTU/hr.
- filter medium: granular
- filtration method: high rate
- disinfecting agent: liquid chlorine
  - control system: chlorinator
- lighting: high intensity discharge, incandescent
- 80-90 parking spaces
- ancillary facilities:

- 2 dressing/locker rooms
- 2 showers
- 1 public washroom
- 1 first aid room
- 1 office
- 1 staff room
- 1 ticket booth
- 1 storage room
- 1 filter/mechanical room

- other facilities: in park with camping, fitness trail, band shell, picnic area, 2 multi-purpose areas.

### programming

- year round operation: no
- opening date: May 24th
- closing date: Sept. 8th
- daily operating hours: 13 hrs.
- instructional programs: yes
- enrollment: 700
- concessions: none
- public swimming attendance: 15,300

### staff

- assistant manager - 1
- senior lifeguards - 4
- junior lifeguards - 2
- toterroom attendant - 1
- cashier - 1
- maintenance - 1 Part time

### revenue

#### Rentals:

School rentals \$1,300.00  
Special events 200.00

Total \$1,500.00

#### Admissions:

Public swimming \$2,980.00  
Annual memberships 1,050.00

Total \$4,030.00

#### Additional Revenue:

Program registration fees \$5,550.00  
Grants 300.00

Total \$5,850.00

TOTAL REVENUE \$11,380.00

### expenditure

#### Salaries and Wages:

Total \$12,700.00

#### Pool Administration:

Professional development \$ 200.00  
Bank charges 25.00  
Advertising 250.00  
Insurance 300.00

Total \$ 775.00

#### Maintenance and Repairs:

Grounds \$ 100.00  
Building 340.00  
Equipment 576.00

Total \$ 1,016.00

#### Materials and Supplies:

Program \$ 250.00  
Chemicals 2,800.00  
Custodial 3,300.00  
Equipment 300.00  
Office 50.00

Total \$ 6,700.00

#### Utilities:

Hydro \$ 725.00  
Natural gas 3,520.00  
Water and sewer 300.00  
Telephone 155.00

Total \$ 4,700.00

TOTAL EXPENDITURES \$25,891.00

surplus/deficit (\$14,511.00)





# st. marys



## cadzow pool

Population: 4,791  
Built: pre-1950  
Other pools in municipality: none

### physical characteristics

- shape - rectangular
- dimensions - length: 22.86m (75 ft.)  
- width: 10.67m (35 ft.)  
- depth: 0.61m to 1.37m (2 ft. to 4.5 ft.)
- capacity in persons: 300
- diving equipment: none
- additional pools: none
- spectator capacity: 300
- heating unit: yes
- filter medium: granular
- filtration method: pressure
- disinfecting agent: chlorine gas
- lighting: quartz iodine
- 50 parking spaces
- ancillary facilities:
  - 2 dressing/locker rooms
  - 2 public washrooms
  - 1 staff room
  - 1 storage room
  - 1 filter/mechanical room

### programming

- year round operation: no
- opening date: July 1st
- closing date: Labour Day
- daily operating hours: 11 hrs.
- instructional programs: yes
- public swimming attendance: 10,000

### staff

- 8 Full time seasonal
- 3 Part time seasonal

### revenue

#### Admissions:

Public swimming, program	\$10,100.00
Total	<u>\$10,100.00</u>

#### Additional Revenue:

Concessions	\$ 8,600.00
Total	<u>\$ 8,600.00</u>

TOTAL REVENUE \$18,700.00

### expenditure

#### Salaries and Wages:

Total	<u>\$15,000.00</u> (est.)
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#### Pool Administration:

Professional develop- ment	\$ 500.00
Total	<u>\$ 500.00</u>

#### Maintenance and Repairs:

Building	\$3,500.00
Equipment	165.00
Total	<u>\$ 3,665.00</u>

#### Materials and Supplies:

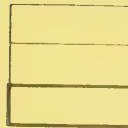
Chemicals	\$ 140.00
Custodial	900.00
Fuel	800.00
Other	300.00
Total	<u>\$ 2,140.00</u>

#### Utilities:

Hydro	\$ 200.00 (est.)
Oil	1,000.00 (est.)
Water and sewer	392.00
Total	<u>\$ 1,592.00</u> (est.)

TOTAL EXPENDITURES \$22,897.00 (est.)

surplus/deficit (\$ 4,197.00) (est.)



# spencerville



## edwardsburgh community pool

Population: 4,397  
Built: 1977  
Cost: \$110,336  
Other pools in municipality: 1 outdoor

### physical characteristics

- shape - rectangular
- dimensions - length: 25.60m (84 ft.)  
- width: 11.28m (37 ft.)  
- depth: 0.91m by 3.05m (3 ft. by 10 ft.)
- capacity in persons: 160
- water capacity: 568,875L (125,000 gals.)
- diving equipment: 1-lm board
- additional pools: none
- heating unit: none
- filter medium: granular
- filtration method: pressure
- disinfecting agent: powdered chlorine  
- control system: chlorinator
- space heating: electric
- lighting: fluorescent incandescent
- 100 plus parking spaces
- ancillary facilities:
  - 2 dressing/locker rooms
  - 2 showers
  - 2 public washrooms
  - 1 office
  - 1 ticket booth
  - 1 filter/mechanical room

### programming

- year round operation: no
- opening date: June 23rd
- closing date: Sept. 1st
- daily operating hours: 43/wk.
- instructional programs: yes
- enrollment: 240

### staff

assistant manager	- 1
maintenance	- 1
lifeguards/instructors	- 4
volunteers	- 2

### revenue

#### Admissions:

Public swimming	\$ 250.00
Annual memberships	480.00
Total	<u>\$ 730.00</u>

#### Additional Revenue:

Program registration fees	\$ 1,500.00
Grants	250.00
Total	<u>\$ 1,750.00</u>

TOTAL REVENUE \$ 2,480.00

### expenditure

#### Salaries and Wages:

Total	<u>\$8,800.00</u>
-------	-------------------

#### Pool Administration:

Memberships	\$ 115.00
Advertising	270.00
Insurance	203.00
Total	<u>\$ 588.00</u>

#### Maintenance and Repairs:

Building, grounds, equipment	\$ 300.00
Total	<u>\$ 300.00</u>

#### Materials and Supplies:

Program	\$ 42.00
Supplies	2,760.00
Total	<u>\$2,802.00</u>

#### Utilities:

Hydro	\$1,530.00
Telephone	166.00
Total	<u>\$1,696.00</u>

TOTAL EXPENDITURES \$14,186.00

surplus/deficit (\$11,706.00)



# winchester



## winchester swimming pool

Population: 1,976  
Built: 1967, 1981

### physical characteristics

- shape - rectangular
- dimensions - length: 22.86m (75 ft.)  
- width: 10.67m (35 ft.)  
- depth: 0.91m to 2.74m (3 ft. to 9 ft.)
- capacity in persons: 115
- water capacity: 568,750L (125,000 gals.)
- diving equipment: 1-m board
- additional pools: none
- spectator capacity: 100
- heating unit: 670,000 BTU/hr.
- filter medium: granular
- filtration method: high rate
- disinfecting agent: powdered chlorine  
- control system: chlorinator
- lighting: incandescent, fluorescent
- shared parking spaces
- ancillary facilities:
  - 2 dressing/locker rooms
  - 1 showers
  - 2 public washrooms
  - 1 office
  - 1 multi-purpose room
  - 1 storage room
  - 1 filter/mechanical room

- other facilities: playground, picnic area, arena, park

### programming

- year round operation: no
- opening date: June 29th
- closing date: Sept. 3rd
- daily operating hours: 12 hrs. M-F; 6 hrs. S-S
- instructional programs: yes
- enrollment: 300

### staff

- manager - 1 Part time
- senior lifeguard - 1 seasonal
- junior lifeguards - 5 seasonal
- volunteers - 7

### comments

Do not heat change room building.

### revenue

#### Admissions:

Public swimming \$ 2,329.00  
Total \$ 2,329.00

#### Additional Revenue:

Program registration fees \$ 5,000.00  
Total \$ 5,000.00

TOTAL REVENUE \$ 7,329.00

### expenditure

#### Salaries and Wages:

Total \$ 10,684.00

#### Pool Administration:

Other \$ 279.00  
Total \$ 279.00

#### Maintenance and Repairs:

Building, equipment \$ 8,506.00  
Total \$ 8,506.00

#### Materials and Supplies:

Chemicals, equipment \$ 1,402.00  
Office 241.00  
Total \$ 1,643.00

#### Utilities:

Hydro, water, sewer \$ 748.00  
Propane 1,571.00  
Total \$ 2,319.00

TOTAL EXPENDITURES \$23,431.00

surplus/deficit (\$16,102.00)



# cobourg



## centennial swimming pool

Population: 11,222  
Built: 1967

### physical characteristics

- shape - rectangular
- dimensions - length: 22.86m (75 ft.)  
- width: 11.43m (37.5 ft.)  
- depth: 1.07m to 3.35m (3.5 ft. to 11 ft.)
- capacity in persons: 200
- diving equipment: 1-m, 1-3m, 1 non-competitive boards
- additional pools: none
- heating unit: yes
- filter medium: granular
- filtration method: pressure
- disinfecting agent: liquid chlorine  
- control system: chlorinator
- space heating: forced air
- lighting: fluorescent, quartz iodine
- ancillary facilities:
  - 2 dressing/locker rooms 1 staff room
  - 2 showers 1 ticket booth
  - 2 public washrooms 1 multi-purpose room
  - 1 first aid room 1 storage room
  - 1 office 1 filter/mechanical room

- other facilities: pool is located in a community park

### programming

- year round operation: no
- opening date: June
- closing date: Sept.

### revenue

#### Rentals:

Rentals \$ 500.00  
Total \$ 500.00

#### Admissions:

Public swimming \$ 5,000.00  
Total \$ 5,000.00

#### Additional Revenue:

Program registration fees \$12,500.00  
Other 450.00  
Total \$12,950.00

TOTAL REVENUE \$18,450.00

### expenditure

#### Salaries and Wages:

Total \$33,400.00

#### Pool Administration:

Bank charges \$ 100.00  
Advertising 300.00  
Travel 50.00  
Other 625.00  
Total \$ 1,075.00

#### Maintenance and Repairs:

Building \$ 400.00  
Total \$ 400.00

#### Materials and Supplies:

Chemicals \$1,800.00  
Equipment 650.00  
Office 175.00  
Total \$ 2,625.00

#### Utilities:

Hydro \$ 500.00  
Heating 1,800.00  
Water and sewer 500.00  
Telephone 150.00  
Total \$ 2,950.00

TOTAL EXPENDITURES \$40,450.00

surplus/deficit (\$22,000.00)

Note: Figures show budget, not actual expenditures and revenues.





# grimsby



## coronation park swimming pool

Population: 15,515  
Built: 1963

### physical characteristics

- shape - rectangular
- dimensions - length: 25m (82 ft.)
  - width: 15m (50 ft.)
  - depth: 0.91m by 2.74m (3 ft. by 9 ft.)
- capacity in persons: 200
- water capacity: 893,620L (196,400 gals.)
- diving equipment: 1-lm board
- additional pools: none
- spectator capacity: portable bleachers
- heating unit: none
- filter medium: granular
- filtration method: vacuum
- disinfecting agent: powdered chlorine
  - control system: manual
- lighting: incandescent
- 100 parking spaces
- ancillary facilities:
  - 2 dressing/locker rooms
  - 2 showers
  - 2 public washrooms
  - 1 office
  - 1 staff room
  - 1 filter/mechanical room
- other facilities: in a park that has play equipment

### programming

- year round operation: no
- opening date: June 29
- closing date: Labour Day
- daily operating hours: 12.5 hrs.
- instructional programs: yes
- enrollment: 2,000
- concessions: none

### staff

16 Part time

### revenue

#### Admissions:

Public swimming	\$1,908.50
Annual memberships	568.00
Total	<u>\$ 2,476.50</u>

#### Additional Revenue:

Program registration fees	\$8,188.75
Grants	3,310.00
Surplus	1,693.33
Total	<u>\$13,192.08</u>

TOTAL REVENUES \$15,668.58

### expenditure

#### Salaries and Wages:

Total	<u>\$23,456.21</u>
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#### Pool Administration:

Professional development	\$ 25.00
Insurance	200.00
Reserve	2,000.00
Other	237.00
Total	<u>\$ 2,462.00</u>

#### Maintenance and Repairs:

Building	\$ 907.49
Equipment	744.08
Total	<u>\$ 1,651.57</u>

#### Materials and Supplies:

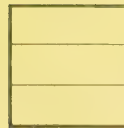
Program	\$ 632.01
Chemicals	2,485.12
Custodial	193.57
Uniforms	717.82
Office	107.65
Other	121.54
Total	<u>\$ 4,257.71</u>

#### Utilities:

Hydro, heating, water	\$ 520.00
Telephone	120.76
Total	<u>\$ 640.76</u>

TOTAL EXPENDITURES \$32,468.25

surplus/deficit (\$16,799.67)



# london



## byron optimist pool

Population: 261,841  
Built: 1969  
Cost: \$70,500  
Other pools in municipality: 12 outdoor  
User population: 8,500

### physical characteristics

- dimensions - length: 22.86m (75 ft.)
  - width: 12.80m (42 ft.)
  - depth: 0.84 to 1.52m (2.75 ft. to 5 ft.)
- capacity in persons: 235
- diving equipment: 2-lm boards
- additional pools: wading pool; 6.1m by 10.67m (20 ft. by 35 ft.) diving well
- spectator capacity: 250
- heating unit: none
- filter medium: granular
- filtration method: pressure
- disinfecting agent: chlorine gas
  - control system: chlorinator, ph automatic feeder
- space heating: none
- lighting: incandescent
- 150 parking spaces
- ancillary facilities:
  - 2 dressing/locker rooms
  - 2 showers
  - 2 public washrooms
  - 1 staff room
  - 1 ticket booth
  - 2 filter/mechanical rooms

### programming

- year round operation: no
- opening date: June 28th
- closing date: Sept. 5th
- daily operating hours: 7.5 hrs.
- instructional programs: yes
- enrollment: 520
- public swimming attendance: 8,750

### staff

manager	- 1 Part time
senior lifeguard	- 1
junior lifeguards	- 5

### revenue

#### Admissions and Program:

Admissions and lessons	\$5,662.00
Total	<u>\$5,662.00</u>

TOTAL REVENUE \$5,662.00

### expenditure

#### Salaries and Wages:

Total	<u>\$12,526.00</u>
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#### Materials and Supplies:

Program	\$ 529.00
Chemicals, equipment	2,676.00
Transportation	114.00
Office	8,773.00
Total	<u>\$12,092.00</u>

#### Utilities:

Hydro, water, sewer	\$ 1,132.00
Total	<u>\$1,132.00</u>

TOTAL EXPENDITURES \$25,750.00

surplus/deficit (\$20,088.00)



# scarborough



## halbert park outdoor pool

Population: 427,503  
Other pools in municipality: 6 outdoor

### physical characteristics

- shape - rectangular
- dimensions - length: 23m (75 ft.)
  - width: 13m (43 ft.)
  - depth: 0.9m to 1.5m (3 ft. to 5 ft.)
- capacity in persons: 165
- water capacity: 409,140L (89,920 gals.)
- diving equipment: none
- additional pools: none
- heating unit: none
- filter medium: granular
- filtration method: high rate
- disinfecting agent: chlorine gas
  - control system: manual
- lighting: mercury vapor
- ancillary facilities:
  - 1 shower
  - 2 public washrooms
  - 1 office
  - 1 filter/mechanical room
- other facilities: ball diamonds, playground

### programming

- year round operation: no
- opening date: June
- closing date: Sept.
- daily operating hours: 10 hrs.
- instructional programs: yes

### staff

- |                        |               |
|------------------------|---------------|
| manager                | - 1 Full time |
| assistant manager      | - 1 Part time |
| clerical               | - 1 Part time |
| instructor lifeguards  | - 3 Full time |
| wading pool attendants | - 3 Part time |
| volunteers             | - yes         |

### comments

Are experiencing a drop in attendance.

### revenue

#### Admissions:

Public swimming	\$2,799.70
Total	\$2,799.70

#### Additional Revenue:

Program registration fees	\$ 800.00
Total	\$ 800.00

TOTAL REVENUE \$3,599.70

### expenditure

#### Salaries and Wages:

Total	\$13,914.27
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#### Maintenance and Repairs:

Building, equipment	\$ 744.48
Total	\$ 744.48

#### Materials and Supplies:

Chemicals	\$1,801.60
Custodial	340.09
Equipment	380.76
Total	\$ 2,522.45

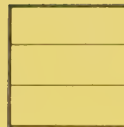
#### Utilities:

Hydro	\$ 776.95
Propane	2,887.77
Water and Sewer	1,329.00

Total \$4,993.72

TOTAL EXPENDITURES \$22,174.92

surplus/deficit (\$18,575.22)



# toronto



## eglinton park pool

Population: 630,487  
Built: 1959  
Cost: \$243,344  
Other pools in municipality: 12 outdoor, 9 indoor,  
16 indoor with schools

### physical characteristics

- shape - rectangular
- dimensions - length: 45.72m (150 ft.)
  - width: 15.24m ( 50 ft.)
  - depth: 1.07m to 1.68m (3.5 ft. to 5.5 ft.)
- capacity in persons: 422
- water capacity: 850,850L (187,000 gals.)
- diving equipment: none
- additional pools: Wading pool
- filter medium: diatomaceous earth
- filtration method: pressure
- disinfecting agent: chlorine gas and powder
  - control system: automated chemical control
- space heating: gas
- lighting: fluorescent incandescent
- parking: none
- ancillary facilities:
  - 3 dressing/locker rooms
  - 3 showers
  - 2 public washrooms
  - 1 office
  - 1 staff room
  - 2 storage rooms
  - 1 filter/mechanical room
- other facilities: artificial ice arena,  
community centre, park

### programming

- year round operation: no
- opening date: June 13
- closing date: Sept. 7
- daily operating hours: 11 hrs.
- instructional programs: none
- concessions: leased
- public swimming attendance: 970,000

### staff

- |                   |     |
|-------------------|-----|
| manager           | - 1 |
| assistant manager | - 1 |
| senior lifeguards | - 8 |
| junior lifeguard  | - 1 |
| locker attendants | - 8 |
| maintenance       | - 3 |

### revenue

TOTAL REVENUE \$0.00

### expenditure

#### Salaries and Wages:

Total \$60,399.56

#### Maintenance and Repairs:

Building, equipment \$6,348.00  
Total \$ 6,348.00

#### Materials and Supplies:

Chemicals \$1,813.62  
Office 4.75  
Other 813.80  
Total \$ 2,632.17

#### Utilities:

All utilities \$8,980.17  
Total \$ 8,980.17

TOTAL EXPENDITURES \$78,359.90

surplus/deficit (\$78,359.90)





# bracebridge



## bracebridge centennial centre pool

Population: 8,716  
Built: 1975  
Cost: \$800,000  
Other pools in municipality: none

### physical characteristics

- shape: - rectangular
- dimensions - length: 25m (82.5 ft.)
  - width: 12.8m (42 ft.)
  - depth: 1.07m to 3.2m (3.5 ft. to 10.5 ft.)
- capacity in persons: 177
- water capacity: 1,137,500L (250,000 gals.)
- diving equipment: 1m board
- spectator capacity: lounge above
- filter medium: diatomaceous earth
- filtration method: vacuum
- disinfecting agent: chlorine gas
  - control system: manual
- space heating: forced air gas
- lighting: high intensity discharge
- 90 parking spaces
- ancillary facilities:
  - 2 dressing/locker rooms 1 multi-purpose room
  - 8 showers 2 storage rooms
  - 6 public washrooms 1 filter/mechanical room
  - 1 office
  - 1 ticket booth
- other facilities: auditorium

### programming

- year round operation: yes
- daily operating hours: 8 hrs.
- instructional programs: yes
- enrollment: 1,200
- public swimming attendance: 15,000

### staff

manager	- 1
assistant manager	- 1 (1 Part time)
senior lifeguard	- 1
cashiers	- 3
maintenance	- 2
volunteers	- 15

### revenue

#### Rentals:

General rentals	\$10,333.00
Total	<u>\$10,333.00</u>

#### Admissions:

Public swimming	\$ 8,461.00
Total	<u>\$ 8,461.00</u>

#### Additional Revenue:

Program registration fees	\$15,147.00
Total	<u>\$15,147.00</u>

TOTAL REVENUE \$33,941.00

### expenditure

#### Salaries and Wages:

Total	<u>\$159,154.00</u>
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#### Pool Administration:

Professional development	\$ 1,664.00
Contractual services	1,710.00
Advertising	2,510.00
Total	<u>\$ 5,884.00</u>

#### Maintenance and Repairs:

Building	\$17,018.00
Total	<u>\$ 17,018.00</u>

#### Materials and Supplies:

Chemicals	\$ 1,758.00
Office	4,418.00
Total	<u>\$ 6,176.00</u>

#### Utilities:

Hydro	\$11,427.00
Natural gas	21,996.00
Water and sewer	1,964.00
Total	<u>\$ 35,387.00</u>

TOTAL EXPENDITURES \$223,619.00 \*

### surplus/deficit

-

\*Expenditures for salaries, administration and office include all municipal facilities.



# fort frances



## fort frances swimming pool complex

Population: 8,787  
Built: 1972  
Other pools in municipality: none  
User population: 15,000

### physical characteristics

- shape - rectangular
- dimensions - length: 25m (82 ft.)
  - width: 10.67m (35 ft.)
  - depth: 1.07 to 2.90m (3.5 ft. to 9.5 ft.)
- capacity in persons: 150
- water capacity: 910,000L (200,000 gals.)
- diving equipment: 1 spring board
- additional pools: none
- spectator capacity: folding bleachers
- filter medium: diatomaceous earth
- filtration method: pressure
- disinfecting agent: powdered chlorine
  - control system: manual
- space heating: gas forced air
- lighting: mercury vapor
- 500 parking spaces (shared with arena)
- ancillary facilities:
  - 2 dressing/locker rooms 1 ticket booth
  - 8 showers 1 multi-purpose room
  - 2 public washrooms 2 storage rooms
  - 1 first-aid room 1 filter/mechanical room
  - 1 office 2 saunas
  - 1 staff room 1 fitness room

### programming

- year round operation: yes
- daily operating hours: 12.5-13.5 hrs.
- instructional programs: yes

### staff

2 Full time, 12 Part time

### revenue

#### Rentals:

School rentals	\$ 3,785.00
Other	4,992.00
Total	<u>\$ 8,777.00</u>

#### Admissions:

Public swimming	\$15,629.35
Annual memberships	14,220.00
Total	<u>\$29,849.35</u>

#### Additional Revenue:

Program registration fees	\$ 8,550.00
Other	837.71
Total	<u>\$ 9,387.71</u>

TOTAL REVENUE \$48,014.06

### expenditure

#### Salaries and Wages:

Total	<u>\$66,560.85</u>
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#### Pool Administration:

Professional development	\$ 964.60
Shipping	159.67
Benefits	567.61
Advertising	90.00
Insurance	2,674.75
Memberships	30.00
Other	1,118.21
Total	<u>\$ 5,604.84</u>

#### Maintenance and Repairs:

Cleaning	\$ 6,006.83
Building	8,878.73
Total	<u>\$14,885.56</u>

#### Materials and Supplies:

Program	\$ 1,397.65
Chemicals	2,871.95
Custocial	1,608.28
First aid	6.38
Office	442.08
Other	683.47
Total	<u>\$ 7,009.81</u>

#### Utilities:

Hydro	\$ 6,738.70
Natural gas	9,653.69
Telephone	560.08
Total	<u>\$16,952.47</u>

TOTAL EXPENDITURES \$111,013.63

### surplus/deficit

(\$ 62,999.57)



# perth



## perth and district swimming pool

Population: 5,648  
Built: 1977  
Cost: \$500,000 (est.)  
Other pools in municipality: none

### physical characteristics

- shape - rectangular
- dimensions - length: 25m (82 ft.)  
- width 14m (96 ft.)  
- depth: 0.94m to 3.23m (3.1 ft. to 10.6 ft.)
- capacity in persons: 150
- water capacity: 615,615L (135,000 gals.)
- diving equipment: spring board
- additional pools: none
- spectator capacity: 125
- filter medium: diatomaceous earth
- filtration method: vacuum
- disinfecting agent: liquid chlorine  
- control system: manual
- space heating: gas forced air, electric
- lighting: mercury vapor
- 60 parking spaces
- ancillary facilities:
  - 2 dressing/locker rooms
  - 4 public washrooms
  - 1 office
  - 1 filter/mechanical room

### programming

- year round operation: yes
- daily operating hours: 7-14.5 hrs.
- instructional programs: yes
- enrollment: 5,000
- public swimming attendance: 17,000

### staff

- manager - 1
- senior lifeguards - winter 5 Full time  
(18 Part time)
- junior lifeguards - summer 4 Full time
- maintenance - 1

### comments

About 40% of use is from the school board

### revenue

#### Rentals:

School rentals \$44,002.00  
Other 1,692.00

Total \$45,694.00

#### Admissions:

Public swimming \$14,170.00

Total \$14,170.00

#### Additional Revenue:

Program registration fees \$13,785.00

Total \$13,785.00

TOTAL REVENUE \$73,649.00

### expenditure

#### Salaries and Wages:

Total \$80,343.00

#### Pool Administration:

Contractual services \$ 350.00  
Insurance 886.00

Total \$ 1,236.00

#### Maintenance and Repairs:

Maintenance \$ 7,814.00

Total \$ 7,814.00

#### Materials and Supplies:

Chemicals \$ 7,440.00  
Custodial 1,400.00  
Office 1,708.00

Total \$10,548.00

#### Utilities:

Hydro \$ 5,975.00  
Natural gas 6,615.00  
Telephone 397.00

Total \$12,987.00

TOTAL EXPENDITURES \$112,929.00

surplus/deficit (\$ 39,279.00)



# pembroke



## pembroke kinsmen community pool

Population: 14,010  
Built: 1963, 1972 (enclosed), 1977-78 (renovated)  
Other pools in municipality: none

### physical characteristics

- total area of pool: 1,185m<sup>2</sup> (12,756 ft.<sup>2</sup>)
  - shape - rectangular
  - dimensions - length: 30.17m (99 ft.)  
- width: 13.41m (44 ft.)  
- depth: 1.07m to 2.74m (3.5 ft. to 9 ft.)
  - capacity in persons: 225
  - water capacity: 546,000L (120,000 gals.)
  - diving equipment: no
  - additional pools: outdoor wading pool
  - spectator capacity: 300
  - heating unit: 1,040,000 BTU/hr.
  - filter medium: diatomaceous earth
  - filtration method: vacuum
  - disinfecting agent: chlorine gas  
- control system: automatic chlorinator and ph.
  - space heating: gas and electric forced air
  - lighting: mercury vapor, fluorescent
  - 10 parking spaces
  - ancillary facilities:
    - 2 dressing/locker rooms 1 staff room
    - 2 showers 1 ticket booth
    - 2 public washrooms 1 multi-purpose room
    - 1 first aid room 2 storage rooms
    - 2 offices 2 filter/mechanical rooms
- other facilities: 6.10m by 12.19m (20 ft. by 40 ft.)  
wading pool

### programming

- year round operation: yes
- daily operating hours: 12-15 hrs.
- instructional programs: yes
- enrollment: 1,408
- public swimming attendance: 20,204

### staff

- manager - 1
- head lifeguard - 1 Full time
- instructor lifeguards - 9 Part time
- maintenance - 1 Full time, 1 Part time
- volunteers - 6
- clerical - 3 Part time

### revenue

#### Rentals:

School club rentals \$16,789.00

Total \$16,789.00

#### Admissions:

Public swimming \$ 9,479.00  
Annual memberships 2,549.00

Total \$12,028.00

#### Additional Revenue:

Program registration fees \$23,708.00

Total \$23,708.00

TOTAL REVENUE \$52,525.00

### expenditure

#### Salaries and Wages:

Total \$76,915.00

#### Pool Administration:

Insurance \$ 956.00

Total \$ 956.00

#### Maintenance and Repairs:

Building, equipment \$ 4,845.00

Total \$ 4,845.00

#### Materials and Supplies:

Chemicals \$ 4,821.00  
Equipment, rented 39.00  
Equipment, new 1,826.00  
Handicapped project 942.00  
Other 2,280.00

Total \$ 9,908.00

#### Utilities:

Hydro, gas, water, sewer \$ 6,579.00  
Space heating 14,968.00  
Telephone 656.00

Total \$22,203.00

TOTAL EXPENDITURES \$114,827.00

surplus/deficit (\$ 62,302.00)





# wilmot



## wilmot township pool

Population: 10,738  
Built: 1973  
Cost: \$269,000  
Other pools in municipality: none  
User population: 10,000

### physical characteristics

- shape - rectangular
- dimensions - length: 25m (82 ft.)
  - width: 12.8m (42 ft.)
  - depth: 1.07m to 3.5m (3.5 ft. to 11.5 ft.)
- capacity in persons: 186
- water capacity: 1,501,500L (330,000 gals.)
- diving equipment: 1m board
- additional pools: none
- spectator capacity: 25
- heating unit: 550,000 BTU/hr.
- filter medium: granular
- filtration method: high rate
- disinfecting agent: liquid chlorine
  - control system: manual
- space heating: gas forced air
- lighting: mercury vapor, fluorescent
- 8 parking spaces and 40 shared
- ancillary facilities:
  - 2 dressing/locker rooms
  - 2 showers
  - 1 public washroom
  - 1 office
  - 1 storage room
  - 3 filter/mechanical rooms

### programming

- year round operation: yes
- daily operating hours: 10-13
- instructional programs: yes
- enrollment: 2,264
- public swimming attendance: 8,812

### staff

manager	- 1
assistant manager	- 1
lifeguards	- 7-15 Full time, Part time
volunteers	- 6

### revenue

#### Rentals:

Locker rentals	\$ 88.00
Other	800.00

Total \$ 888.00

#### Admissions:

Public swimming	\$ 5,021.00
-----------------	-------------

Total \$ 5,021.00

#### Additional Revenue:

Program registration fees	\$22,475.00
Other	1,567.00

Total \$24,042.00

TOTAL REVENUE \$29,951.00

### expenditure

#### Salaries and Wages:

Total \$43,541.00

#### Pool Administration:

Other	\$ 288.00
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Total \$ 288.00

#### Maintenance and Repairs:

Building	\$ 3,832.00
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Total \$ 3,832.00

#### Materials and Supplies:

Supplies	\$ 4,731.00
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Total \$ 4,731.00

#### Utilities:

Hydro, water, sewer	\$ 5,809.00
Natural gas	13,051.00
Telephone	369.00

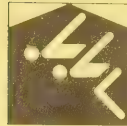
Total \$19,229.00

TOTAL EXPENDITURES \$71,621.00

surplus/deficit (\$ 41,670.00)



# brampton



## century gardens pool

Population: 140,649  
Built: 1979  
Cost: \$730,955  
Other pools in municipality: 7 indoor  
User population: 57,000

### physical characteristics

- total area of pool: 260m (2,799 ft.<sup>2</sup>)
- shape - free-form
- dimensions - depth: 0.76m to 1.7m (2.5 ft. to 5.6 ft.)
- capacity in persons: 180
- water capacity: 513,698L (112,901 gals.)
- diving equipment: none
- additional pools: wading pool, therapeutic pool
- spectator capacity: viewing area
- filter medium: diatomaceous earth
- filtration method: vacuum
- disinfecting agent: chlorine gas
  - control system: manual
- space heating: gas forced air
- lighting: high intensity discharge, incandescent
- shared parking
- ancillary facilities:
  - 2 dressing/locker rooms
  - 2 showers
  - 2 public washrooms
  - 1 first aid room
  - 1 office
  - 1 check room
  - 4 filter/mechanical rooms
  - 1 whirlpool

- other facilities: arena, 2 auditoriums, 3 squash courts, fitness facilities, soccer, baseball fields, lawn bowling greens.

### programming

- year round operation: yes
- daily operating hours: 13-14 hrs.
- instructional programs: yes
- enrollment: 2,144
- public swimming attendance: 28 hrs./wk. in winter;  
42 hrs./wk. in summer.

### staff

manager	- 1
assistant manager	- 1
clerical	- 1
facility operators	- 5
other	- 45 Part time

### comments

Staff are responsible for entire complex.

### revenue

#### Rentals:

Rentals	\$ 3,158.00
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Total \$ 3,158.00

#### Admissions:

Public swimming	\$30,177.00
-----------------	-------------

Total \$30,177.00

#### Additional Revenue:

Program registration fees	\$52,555.00
Concessions	10,490.00

Total \$63,045.00

TOTAL REVENUE \$96,380.00

### expenditure

#### Salaries and Wages:

Total \$80,686.00

#### Materials and Supplies:

Supplies	\$ 7,260.00
----------	-------------

Total \$ 7,260.00

#### Utilities:

Hydro	\$ 7,050.00
Natural gas	8,502.00
Water and Sewer	5,184.00

Total \$20,736.00

TOTAL EXPENDITURES \$108,682.00

surplus/deficit (\$ 12,302.00)



etobicoke



alderwood pool

Population: 292,045  
Built: 1959  
Cost: \$220,000  
Other pools in municipality: 5 indoor, 15 outdoor  
User population: 16,000

#### physical characteristics

- total area of pool: 1,394m<sup>2</sup> (15,000 ft.<sup>2</sup>)
- shape - rectangular
- dimensions - length: 22.86m (75 ft.)  
- width: 12.80m (42 ft.)  
- depth: 1m to 3.05m (3.3 ft. to 10 ft.)
- capacity in persons: 166
- water capacity: 600,600L (132,000 gals.)
- diving equipment: 1-lm board
- additional pools: none
- spectator capacity: 200
- heating unit: 400,000 BTU/hr.
- filter medium: diatomaceous earth
- filtration method: vacuum, open tank
- disinfecting agent: chlorine gas  
- control system: chlorinator
- space heating: forced air, hot water
- lighting: fluorescent
- 100 parking spaces
- ancillary facilities:
  - 2 dressing/locker rooms
  - 2 showers
  - 4 public washrooms
  - 1 first aid room
  - 1 office
  - 2 staff rooms
  - 1 ticket booth
  - 1 multi-purpose room
  - 4 storage rooms
  - 2 filter/mechanical rooms
  - 1 sundeck

#### programming

- year round operation: yes
- daily operating hours: 14 hrs.
- instructional programs: yes

#### staff

manager	- 1
assistant manager	- 1
instructor lifeguards	- 13 Part time
toterom attendants	- 4 Part time
maintenance	- 1 Full time, 1 Part time
volunteers	- 4

#### revenue

##### Rentals:

Rentals	\$ 530.00
Total	\$ 530.00

##### Additional Revenue:

Program registration fees	\$28,000.00
Vending commissions	380.00
Total	\$28,380.00

TOTAL REVENUE \$28,910.00

#### expenditure

##### Salaries and Wages:

Total	\$109,060.00
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##### Pool Administration:

Advertising	\$ 1,100.00
Car allowance	990.00
Red Cross	500.00
Other	120.00

Total \$ 2,710.00

##### Maintenance and Repairs:

Grounds	\$ 200.00
Building	11,190.00

Total \$ 11,390.00

##### Materials and Supplies:

Chemicals	\$ 2,300.00
Equipment	490.00
Office	150.00
Other	1,200.00

Total \$ 4,140.00

##### Utilities:

Utilities	\$25,000.00
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Total \$ 25,000.00

TOTAL EXPENDITURES \$152,300.00

surplus/deficit (\$123,920.00)



alfred



alfred community centre

Population: 1,070  
Built: 1976  
Cost: \$77,000  
Other halls in municipality: church hall

#### physical characteristics

- total area of building: 297m<sup>2</sup> (3,200 ft.<sup>2</sup>)
- dimensions of main hall: 9.75m by 15.24m  
(32 ft. by 50 ft.)
- capacity of main hall: 125
- floor: concrete
- heating: electric forced-air
- lighting: fluorescent
- building construction: concrete block
- parking: yes
- ancillary facilities:
  - 1 equipment storage room
  - 2 washrooms
  - 2 dressing rooms
  - 1 concession
- other facilities: outdoor rink, softball field, tennis courts

#### programming

- year round operation: yes
- weekly operating hours - summer: 20 hrs.  
- winter: 20 hrs.
- daily rental rates: free - \$50.00

#### staff

maintenance	- 1 Part time
volunteers	- 3

#### revenue

##### Rentals and Fees:

General rentals	\$13,870.00
Total	\$13,870.00

TOTAL REVENUE \$13,870.00

#### expenditure

##### Salaries and Wages:

Total	\$ 4,801.00
-------	-------------

##### Maintenance and Repairs:

Building	\$5,777.00
Equipment	795.00
Total	\$ 6,572.00

##### Materials and Supplies:

Program	\$2,982.00
Office	2,349.00
Other	1,419.00
Total	\$ 6,750.00

##### Utilities:

Hydro	\$8,988.00
Total	\$8,988.00

TOTAL EXPENDITURES \$27,111.00

surplus/deficit (\$13,241.00)





# athol



## cherry valley community centre

Population: 1,247  
Built: pre-1900  
Other halls in municipality: none

### physical characteristics

- . capacity of main hall: 100
- . floor: wood
- . heating: oil forced-air
- . lighting: fluorescent, incandescent
- . building construction: brick
- . 35 parking spaces
- . ancillary facilities:
  - 1 kitchen
  - 1 equipment storage room
  - 2 washrooms

### programming

- . year round operation: yes
- . weekly operating hours: 2 to 3 times per week
- . daily rental rates: free to residents for non-profit activities

### staff

maintenance - 1 Part time

### revenue

TOTAL REVENUE	<u>\$0.00</u>
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### expenditure

#### Salaries and Wages:

Total	<u>\$ 457.65</u>
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#### Hall Administration:

Insurance	\$ 183.65
Total	<u>\$ 183.65</u>

#### Maintenance and Repairs:

Building	\$ 418.74
Total	<u>\$ 418.74</u>

#### Utilities:

Hydro	\$ 342.75
Oil	1,214.18
Total	<u>\$1,556.93</u>

TOTAL EXPENDITURES	<u>\$2,616.97</u>
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surplus/deficit	<u>(\$2,616.97)</u>
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# culross



## formosa community centre

Population: 1,712  
Built: 1949  
Other halls in municipality: one

### physical characteristics

- . total area of building: 743m<sup>2</sup> (8,000 ft.<sup>2</sup>)
- . dimensions of main hall: 12m by 30m (40 ft. by 100 ft.)
- . capacity of main hall: 249 - main floor, 350 -2nd floor.
- . floor: concrete, wood
- . heating: oil forced-air
- . lighting: fluorescent
- . building construction: concrete block
- . 500 parking spaces
- . ancillary facilities:

1 cloakroom	1 boiler room
1 stage	2 washrooms
2 kitchens	1 dressing room
2 bars	1 ticket booth
1 equipment storage room	1 multi-purpose room
- . other facilities: ball diamond, outdoor roller rink, playground

### programming

- . year round operation: yes
- . weekly operating hours - summer: 21 hrs.
  - winter: 21 hrs.
- . daily rental rates: \$35.00 - \$100.00

### staff

manager	- 1 Part time
clerical	- 1 Part time
maintenance	- 1 Part time
volunteers	- 16

### revenue

#### Rentals and Fees:

Hall rentals	\$ 6,600.00
Tournament & New Year's	19,670.00
Total	<u>\$26,270.00</u>

#### Additional Revenue:

Bar	\$ 7,400.00
Total	<u>\$ 7,400.00</u>

TOTAL REVENUE	<u>\$33,670.00</u>
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### expenditure

#### Salaries and Wages:

Total	<u>\$ 2,670.00</u>
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#### Hall Administration:

Pensions and benefits	\$ 285.00
Bank charges	56.00
Total	<u>\$ 341.00</u>

#### Maintenance and Repairs:

Building	\$ 4,031.00
Total	<u>\$ 4,031.00</u>

#### Materials and Supplies:

Program	\$10,287.00
Music license	21.00
Bar	1,327.00
Ice	287.00
Pop	3,111.00
Office	50.00
Other	1,718.00
Total	<u>\$16,801.00</u>

#### Utilities:

Hydro	\$ 1,455.00
Oil	2,418.00
Telephone	114.00
Total	<u>\$ 3,987.00</u>

TOTAL EXPENDITURES	<u>\$27,830.00</u>
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surplus/deficit	<u>(\$ 5,840.00)</u>
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dorion



laird



dorion community centre



laird community centre

Population: 456  
Built: 1967  
Other halls in municipality: none  
User population: 800

physical characteristics

- total area of building: 344m<sup>2</sup> (3,700 ft.<sup>2</sup>)
- capacity of main hall: 140
- floor: concrete
- heating: oil forced-air
- lighting: incandescent
- building construction: concrete block
- parking: yes
- ancillary facilities:
  - 1 stage
  - 1 kitchen
  - 1 equipment storage room
  - 3 washrooms

- other facilities: municipal offices and library

programming

- year round operation: yes
- weekly operating hours - summer: 45 hrs.
  - winter: 45 hrs.
- daily rental rates: \$10.00 - \$50.00

staff

maintenance - 2 Part time

comments

Building is not insulated at present, but will be in 1981.

revenue

Rentals and Fees:

General rentals	\$4,321.00
Total	<u>\$4,321.00</u>

TOTAL REVENUE	<u>\$4,321.00</u>
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expenditure

Hall Administration:

Administration	\$ 77.00
Total	<u>\$ 77.00</u>

Maintenance and Repairs:

Building	\$ 270.00
Total	<u>\$ 270.00</u>

Utilities and Operation:

Utilities, supplies	\$9,366.00
Total	<u>\$9,366.00</u>

TOTAL EXPENDITURES	<u>\$9,713.00</u>
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surplus/deficit	<u>(\$5,392.00)</u>
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Population: 845  
Built: church, 1900's; converted 1946?; renovations 1974  
Other halls in municipality: one

physical characteristics

- dimensions of main hall: 8m by 16m (26 ft. by 52 ft.)
- capacity of main hall: 100
- floor: wood
- heating: oil forced-air
- lighting: fluorescent, incandescent
- building construction: wood
- 20 parking spaces
- ancillary facilities:
  - 1 kitchen
  - 1 boiler room
  - 4 washrooms

programming

- year round operation: yes
- daily rental rates: \$10.00 - \$50.00

staff

maintenance - 1 Part time  
volunteers - yes

revenue

Rentals and Fees:

General rentals	\$1,994.62
Total	<u>\$1,994.62</u>

TOTAL REVENUES	<u>\$1,994.62</u>
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expenditure

Salaries and Wages:

Total	<u>\$ 944.03</u>
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Maintenance and Repairs:

Building	\$1,125.67
Total	<u>\$1,125.67</u>

Materials and Supplies:

Custodial	\$ 240.78
Total	<u>\$ 240.78</u>

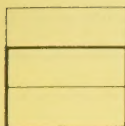
Utilities:

Hydro	\$ 177.96
Oil	1,387.78
Total	<u>\$1,565.74</u>

TOTAL EXPENDITURES	<u>\$3,876.22</u>
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surplus/deficit	<u>(\$1,881.60)</u>
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# belleville



## ben bleeker auditorium

Population: 35,102  
Built: 1970-71?  
Cost: \$180,000  
Other halls in municipality: 5  
User population: regional

### physical characteristics

- total area of building: 1,226m<sup>2</sup> (13,200 ft.<sup>2</sup>)
- dimensions of main hall: 30m by 32m (100 ft. by 105 ft.)
- capacity of main hall: 500 sitting, 830 with standing
- floor: concrete
- heating: electric
- lighting: fluorescent
- building construction: concrete, brick
- 350 parking spaces
- ancillary facilities:
  - 2 cloakrooms
  - 1 stage (portable)
  - 1 kitchen
  - 3 equipment storage rooms
  - 4 washrooms
  - 2 dressing rooms
  - 3 offices
  - 2 multi-purpose rooms

### programming

- year round operation: yes
- weekly operating hours: 14 hours per day
- daily rental rates: \$30./hr., \$225.00 per day

### staff

maintenance - 1 Full time  
1 Part time

### revenue

#### Rentals and Fees:

Bingo	\$5,111.50
Office rental	1,200.00
Dances, auctions	9,317.15
Tennis, archery	3,170.00

Total \$18,798.65

#### Additional Revenue:

Vending commissions \$9,502.10

Total \$9,502.10

TOTAL REVENUE \$28,300.75

### expenditure

#### Salaries and Wages:

Total \$14,794.11

#### Hall Administration:

Advertising	\$ 136.00
Other	19.83

Total \$ 155.83

#### Maintenance and Repairs:

Building, equipment	\$ 701.08
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Total \$ 701.08

#### Materials and Supplies:

Custodial	\$ 1,941.87
Concessions	8,619.95

Total \$10,561.82

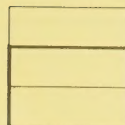
#### Utilities:

Hydro	\$10,247.14
Telephone	257.28

Total \$10,504.42

TOTAL EXPENDITURES \$36,717.98

surplus/deficit (\$ 8,416.51)



# brantford



## woodman drive park community centre

Population: 73,055  
Built: 1978  
Cost: \$450,000  
Other halls in municipality: 5

### physical characteristics

- total area of building: 1,097m<sup>2</sup> (11,809 ft.<sup>2</sup>)
- dimensions of main hall: 16m by 27m (54 ft. by 90 ft.)
- capacity of main hall: 390
- floor: tile over concrete
- heating: gas forced-air
- lighting: mercury vapor
- building construction: concrete block
- 60-70 parking spaces
- ancillary facilities:

1 stage (portable)	4 washrooms
1 kitchen	2 dressing rooms
3 equipment storage rooms	1 office
1 boiler room	2 multi-purpose room

- other facilities: outdoor pool, tennis court, creative playground

### programming

- year round operation
- weekly operating hours - summer: 80 hours  
- winter: 50 hours
- daily rental rates: gym - \$135.00/day with bar  
\$ 12.00/hr. for sports  
large meeting room- \$ 50.00/day  
\$ 80.00/day with bar  
\$ 8.00/hr. for meetings  
small meeting room- \$ 5.00/hr.

### staff

maintenance - 1 Full time, 1 Part time  
other - Program leaders

### revenue

#### Rentals and Fees:

Dances, banquets	\$ 4,000.00
Sports	1,200.00
Program groups	1,000.00

Total \$ 6,200.00

#### Additional Revenue:

Program registration fees	\$10,500.00
Concessions	50.00
Vending Commissions	150.00

Total \$10,700.00

TOTAL REVENUE \$16,900.00

### expenditure

#### Salaries and Wages:

Total \$33,500.00

#### Hall Administration:

Professional development	\$ 400.00
--------------------------	-----------

Total \$ 400.00

#### Maintenance and Repairs:

Snow removal	\$ 2,000.00
Building, equipment	10,000.00

Total \$12,000.00

#### Materials and Supplies:

Program	\$ 3,300.00
Custodial	650.00
Equipment	100.00
Printing	100.00
Building	1,000.00
Office	200.00
Emergency, medical	50.00

Total \$ 5,400.00

#### Utilities:

Hydro, gas, water, sewer	\$10,800.00
Telephone	1,000.00

Total \$11,800.00

TOTAL EXPENDITURES \$63,100.00

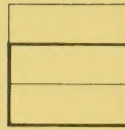
surplus/deficit (\$46,200.00)



kanata



march central  
community centre



owen sound



harrison park  
community centre

Population: 19,065  
Built: 1963 as school; 1980 renovated  
User population: serves rural area

**physical characteristics**

- total area of building: 279m<sup>2</sup> (3,000 ft.<sup>2</sup>)
- dimensions of main hall: 18m by 6m (60 ft. by 20 ft.)
- capacity of main hall: 120
- floor: tile
- heating: electric
- lighting: incandescent
- building construction: brick
- 50 parking spaces
- ancillary facilities:
  - 1 kitchen
  - 1 bar
  - 2 washrooms

**programming**

- year round operation
- weekly operating hours: 3 evenings per week
- daily rental rates: \$6.00 - \$25.00 per hour

**staff**

maintenance - 1 Part time

**comments**

Building uses a septic tank and a water purification system.

**revenue**

Rentals and Fees:

School	\$4,000.00
Other	607.00
Total	<u>\$4,607.00</u>

TOTAL REVENUE \$4,607.00

**expenditure**

Salaries and Wages:

Total	<u>\$3,000.00</u>
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Hall Administration:

Insurance	\$1,000.00
Total	<u>\$1,000.00</u>

Maintenance and Repairs:

Grounds	\$ 653.00
Building	34.00
Equipment, building	877.00
Total	<u>\$1,564.00</u>

Materials and Supplies:

Custodial	\$ 849.00
Pest Control	981.00
Total	<u>\$1,830.00</u>

Utilities:

Hydro	\$3,304.00
Telephone	200.00
Total	<u>\$3,504.00</u>

TOTAL EXPENDITURES \$10,898.00

surplus/deficit (\$ 6,291.00)

Population: 19,637  
Other halls in municipality: 3

**physical characteristics**

- total area of building: 279m<sup>2</sup> (3,000 ft.)
- dimensions of main hall: 12m by 18m (40 ft. by 60 ft.)
- capacity of main hall: 100
- heating: electric
- lighting: incandescent
- building construction: stone
- 40 parking spaces
- ancillary facilities:
  - 1 kitchen
  - 1 equipment storage room
  - 2 washrooms
- other facilities: 2 tennis courts, 2 pools, camping area, band shell, private mini-golf and paddle-boat rental.

**programming**

- year round operation
- daily rentals: \$10.00 to \$25.00

**staff**

Part time

**comments**

Use is limited by the fact that a liquor licence is not available.

**revenue**

Rentals and Fees:

Non-profit organizations	\$ 220.00
Private groups	2,600.00

Total \$2,820.00

TOTAL REVENUE \$2,820.00

**expenditure**

Materials and Supplies:

Custodial	\$2,000.00
Total	<u>\$2,000.00</u>

Utilities:

Hydro	\$1,000.00
Total	<u>\$1,000.00</u>

TOTAL EXPENDITURES \$3,000.00

surplus/deficit (\$ 180.00)





# timmins



## timmins community hall

Population: 44,513  
Built: 1940 (theatre), 1962-64 (Converted)  
Other halls in municipality: 2

### physical characteristics

- dimensions of main hall: 24m by 34m (80 ft. by 110 ft.)
- capacity of main hall: 300
- floor: wood
- heating: radiant gas
- lighting: fluorescent
- building construction: wood, concrete, brick
- street parking only
- ancillary facilities:
  - 1 stage
  - 1 equipment storage room
  - 2 washrooms
  - 2 dressing rooms
  - 1 craft room
  - 2 multi-purpose rooms

### programming

- year round operation
- weekly operating hours: 10 hours per day
- daily rental rates: free to \$20.00

### staff

maintenance - 1

### revenue

#### Rentals and Fees:

General rentals \$3,000.00

Total \$3,000.00

TOTAL REVENUE \$3,000.00

### expenditure

#### Salaries and Wages:

Total \$20,000.00

#### Hall Administration:

Insurance \$ 992.00

Total \$ 992.00

#### Maintenance and Repairs:

Building, equipment \$1,200.00

Total \$ 1,200.00

#### Materials and Supplies:

Custodial \$ 500.00

Total \$ 500.00

#### Utilities:

Hydro \$1,400.00

Natural gas 7,600.00

Water and sewer 125.00

Telephone 300.00

Total \$ 9,425.00

TOTAL EXPENDITURES \$32,117.00

surplus/deficit (\$29,117.00)



# kitchener



## centreville community centre

Population: 138,271  
Built: 1979

### physical characteristics

- capacity of main hall: 166
- floor: tile
- heating: gas forced-air
- lighting: fluorescent
- building construction: brick
- 50-60 parking spaces
- ancillary facilities:
  - 1 library study room
  - 1 nursery
  - 1 kitchen
  - 1 bar
  - 1 electrical room
  - 5 washrooms
  - 2 dressing rooms
  - 1 multi-purpose room
  - 2 meeting rooms
  - 5 equipment storage rooms

- other facilities: outdoor basketball and tennis court

### programming

- year round operation
- operating hours - summer: 12-14 hrs./day
- operating hours - winter: 5 hrs./day
- daily rental rates: \$20.00 to \$70.00

### staff

manager - 1 Part time  
secretarial - 1 Full time  
volunteers - 15 - 20

### comments

Cleaning and upkeep is done by Parks and Recreation staff.

### revenue

#### Rentals and Fees:

General rentals \$5,500.00

Total \$5,500.00

TOTAL REVENUE \$5,500.00

### expenditure

#### Salaries and Wages:

Total \$ 9,141.00

#### Maintenance and Repairs:

Building, equipment \$11,970.00

Total \$11,970.00

#### Materials and Supplies:

Custodial \$ 1,983.00

Equipment 1,650.00

Office 3,330.00

Building 2,045.00

Total \$ 9,008.00

#### Utilities:

All utilities \$ 5,890.00

Total \$ 5,890.00

TOTAL EXPENDITURES \$36,009.00

surplus/deficit (\$30,509.00)

Note: Figures show budget, not actual expenditures and revenues.



Ontario

Ministry of  
Tourism and  
Recreation

Province of Ontario  
Queen's Park  
Toronto, Canada  
M7A 2E1

Hon. Reuben C. Baetz  
Minister  
John R. Sloan  
Deputy Minister

